

Final Budget Executive Summary

Budget Summary Schedules

SCHEDULE III-A SUMMARY OF POSITIONS BY BUSINESS CENTER

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 FINAL
EMPLOYEE RELATIONS & SPECIAL PROJECTS			
Arts & Culture	6.00	7.00	7.00
Grant Funded Programs	19.95	23.70	-
Qualcomm Stadium	49.04	50.22	51.46
Risk Management	72.97	69.79	77.75
Total - Employee Relations & Special Projects	147.96	150.71	136.21
FINANCIAL & TECHNICAL SERVICES			
Financial Management	116.69	114.15	114.99
Print Shop	36.37	36.37	36.07
Central Stores	26.76	26.76	27.28
Financing Services	15.96	15.86	17.09
Special Districts Administration	7.14	7.24	6.11
The Centre for Organization Effectiveness	2.00	3.00	4.00
Organization Development and Optimization			
Competition Program	10.54	10.54	7.56
Organization Effectiveness Program	6.94	6.59	4.61
Special Training	2.04	2.04	3.54
Diversity	3.50	3.50	4.56
Total - Financial & Technical Services	227.94	226.05	225.81
FIRE & LIFE SAFETY SERVICES			
Fire & Life Safety	1,086.93	1,108.74	1,121.74
Fire/Emergency Medical Services Transport Program	68.00	64.90	83.50
Total - Fire & Life Safety Services	1,154.93	1,173.64	1,205.24

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NEIGHBORHOOD SERVICES, PLANNING & DEVELOPMENT			
Economic Development & Community Services	37.00	36.00	46.54
Library	341.11	357.63	360.95
State Library Foundation Fund	10.20	10.20	21.20
Park & Recreation	768.90	799.46	819.26
Assessment District Management	5.55	5.55	7.55
Centre City Maintenance	5.20	5.89	5.39
Golf Courses	65.70	70.25	70.25
Landscape Maintenance Districts	27.89	21.65	20.97
Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
Planning and Development Review - General Fund	72.16	69.88	66.62
Community Planning Reimbursable Program	2.00	-	-
Facilities Financing	14.00	15.00	15.00
Solid Waste Local Enforcement Fund	-	4.00	4.00
Planning and Development Review - Enterprise Fund	325.75	390.00	432.00
Real Estate Assets	148.31	148.31	149.49
Airports	20.00	20.00	20.00
Total - Neighborhood Services, Planning & Development	1,845.77	1,955.82	2,041.22
POLICE			
Police	2,682.75	2,704.75	2,726.75
Grant Funded Programs	16.40	24.00	-
Neighborhood Code Compliance	65.00	65.00	66.00
Total - Police	2,764.15	2,793.75	2,792.75
PUBLIC WORKS			
Engineering & Capital Projects	217.10	217.80	219.82
Engineering & Capital Projects - Water/Wastewater	104.89	118.19	118.19
Engineering & Capital Projects - TOT Fund	9.36	9.36	9.36
Environmental Services - General Fund	182.12	165.38	151.90
Environmental Services - Recycling Fund	-	101.75	102.20
Environmental Services - Refuse Disposal Fund	289.86	182.09	181.64
Metropolitan Wastewater	936.78	907.28	883.60
Transportation	118.70	114.76	122.82
Equipment Division	148.00	151.00	150.00
Street Division Operating Fund	358.33	363.33	362.33
Water	727.47	756.68	765.86
Total - Public Works	3,092.61	3,087.62	3,067.72

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	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 FINAL
OTHER DEPARTMENTS			
City Attorney	267.50	269.50	283.09
City Auditor & Comptroller	92.72	91.22	91.22
City Clerk	44.00	44.00	45.00
City Council District 1	8.00	8.00	8.00
City Council District 2	9.00	9.00	9.00
City Council District 3	8.00	8.00	8.00
City Council District 4	9.00	9.00	9.00
City Council District 5	9.00	9.00	9.00
City Council District 6	8.00	8.00	8.00
City Council District 7	8.00	8.00	8.00
City Council District 8	9.00	9.00	9.00
City Manager	2.00	2.00	2.00
City Retirement Office	27.00	37.00	39.00
Citywide Program Expenditures	23.04	21.04	22.04
Council Administration	6.00	6.00	6.00
Executive Services	15.00	15.00	15.00
Gas Tax	1.35	1.35	1.35
Information Technology & Communications - General Fund	58.01	57.01	57.79
Information Technology	13.04	13.04	16.00
Intergovernmental Relations	8.00	8.00	8.00
Mayor	8.00	8.00	8.00
Personnel	52.28	52.28	55.28
Special Promotional Programs	2.00	2.00	2.00
Total - Other Departments	<u>687.94</u>	<u>695.44</u>	<u>719.77</u>
TOTAL BUDGETED POSITIONS	<u>9,921.30</u>	<u>10,083.03</u>	<u>10,188.72</u>
UNBUDGETED POSITIONS			
Grant Funded Programs			
Economic Development and Community Services	-	-	11.50
Neighborhood Code Compliance	-	-	7.20
Police	-	-	19.00
TOTAL UNBUDGETED POSITIONS	<u>-</u>	<u>-</u>	<u>37.70</u>
TOTAL CITY POSITIONS	<u>9,921.30</u>	<u>10,083.03</u>	<u>10,226.42</u>